

2015-2016 Preliminary Allocation (No Change)

K-8

AYP - School Choice

SES

Homeless (66)

Neglected & Delinquent (19)

Administrative

Substitutes

Parent Involvement - District

Parent Involvement - Buildings

Professional Development

DIBELS Wireless Gen

SuccessMaker Annual Maintenance

Supplies

Indirect Costs

TOTAL DISTRICT TITLE I

EXPENDITURES

Balance to Schools

Per Student Amount

Par Involv/Student Amount

| Proj K-8 Basic |
|-----------------|
| \$ 1,580,050.00 |
| \$ 158,005.00 |
| \$ 158,005.00 |
| \$ 39,600.00 |
| \$ 11,400.00 |
| \$ 68,252.02 |
| \$ 15,000.00 |
| \$ 790.03 |
| \$ 15,010.48 |
| \$ 158,005.00 |
| \$ 20,000.00 |
| \$ 35,000.00 |
| \$ 7,500.00 |
| \$ 50,561.60 |
| \$ 737,129.12 |
| \$ 842,920.88 |
| \$ 601.74 |
| \$ 10.72 |

Will use AYP to pay for FRC/FIT salaries and benefits.

Anticipate approximately \$50,000 in carryover to be allocated to schools in Feb 2015.

Average Certified Salaries to USE: EL \$78,480

Average Para K8 \$16/hour with fringe up to 5.9 hours per day

Add \$8076 for Para's Health Insurance at 6.0 hours/day or more

| Attendance Area | Jan 2015 Pub Enroll | Jan 2015 Priv Enroll | Jan 2015 Total Enroll | Jan 2015 Pub Low Income | Jan 2015 Priv Low Income | Jan 2015 Total Low Income | % Low Income (Jan 2015) | % Low Income (Feb 2014) |
|-----------------|------------------------|-------------------------|--------------------------|----------------------------|-----------------------------|---------------------------------|----------------------------|-------------------------------|
| Lowell | 284 | 3 | 287 | 265.6 | 1 | \$ 266.6 | 92.9% | 75.9% |
| Franklin | 263 | 9 | 272 | 230.4 | 5 | \$ 235.4 | 86.5% | 73.5% |
| Russell | 393 | 3 | 396 | 323.2 | 1 | \$ 324.2 | 81.9% | 67.5% |
| Hawthorne | 375 | 4 | 379 | 283.2 | 1 | \$ 284.2 | 75.0% | 68.1% |
| C.S. Porter | 476 | 20 | 496 | 286.4 | 4 | \$ 290.4 | 58.5% | 59.0% |
| Paxson | 419 | 13 | 432 | 191 | 1 | \$ 192.0 | 44.4% | 49.8% |
| Chief Charlo | 449 | 9 | 458 | 194 | 1 | \$ 195.0 | 42.6% | 45.6% |
| Lewis & Clark | 480 | 13 | 493 | 160 | 1 | \$ 161.0 | 32.7% | 37.8% |
| Meadow Hill | 490 | 19 | 509 | 200 | 0 | \$ 200.0 | 39.3% | 35.0% |
| Washington | 576 | 11 | 587 | 188 | 0 | \$ 188.0 | 32.0% | 30.9% |
| Rattlesnake | 477 | 8 | 485 | 134 | 1 | \$ 135.0 | 27.8% | 31.3% |
| Cold Springs | 494 | 10 | 504 | 111 | 1 | \$ 112.0 | 22.2% | 21.6% |
| | 5,176 | 122 | 5,298 | 2,567 | 0 | \$ 2,583.8 | 49.9% | 47.7% |
| | | | | Total Eligible | | \$ 1,400.8 | | |

Allocations to Schools (Public and Private)

| 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 | | 2014-2015 | 2015-2016 |
|------------------|-------------------------------|--|---------------------------------------|-------------------------|-----------------------------|------------------------------------|
| Eligible Schools | Attendance Area Allocation | Amount Allocated Private Schools | Amount Allocated Public Schools | Per Pupil Allocation | Public School Allocation | Allocation Change (Inc/Decr) |
| Lowell | \$ 175,956.00 | \$ 660.00 | \$ 175,296.00 | \$ 660.00 | \$ 178,416.00 | \$ (3,120.0) |
| Franklin | \$ 155,364.00 | \$ 3,300.00 | \$ 152,064.00 | | \$ 156,940.00 | \$ (4,876.0) |
| Russell | \$ 189,657.00 | \$ 585.00 | \$ 189,072.00 | \$ 585.00 | \$ 173,558.00 | \$ 15,514.0 |
| Hawthorne | \$ 166,257.00 | \$ 585.00 | \$ 165,672.00 | | \$ 168,756.00 | \$ (3,084.0) |
| C.S. Porter | \$ 155,654.40 | \$ 2,144.00 | \$ 153,510.40 | \$ 536.00 | \$ 157,940.00 | \$ (4,429.6) |
| | \$ 842,888.40 | \$ 7,274.00 | \$ 835,614.40 | | \$ 835,610.00 | \$ 4.4 |
| | \$ 32.48 | | | | | |

Parent Involvement Allocations to Schools (Public and Private)

| 2015-2016 | 2015-2016 | 2015-2016 | 2015-2016 |
|------------------|-------------------------------|-------------------------------------|------------------------------------|
| Eligible Schools | Attendance Area Allocation | Amount Allocated Private Schools | Amount Allocated Public Schools |
| Lowell | \$ 2,856.79 | \$ 10.72 | \$ 2,846.1 |
| Franklin | \$ 2,522.46 | \$ 53.58 | \$ 2,468.9 |
| Russell | \$ 3,474.01 | \$ 10.72 | \$ 3,463.3 |
| Hawthorne | \$ 3,045.39 | \$ 10.72 | \$ 3,034.7 |
| C.S. Porter | \$ 3,111.82 | \$ 42.86 | \$ 3,069.0 |
| | \$ 15,010.48 | \$ 128.59 | \$ 14,881.9 |